

Business Plan Report

Customer

Objective Name	Owner(s)
Dramatic improvement in the level of bus service (priority outcome)	Carlos Bonzon Roosevelt Bradley

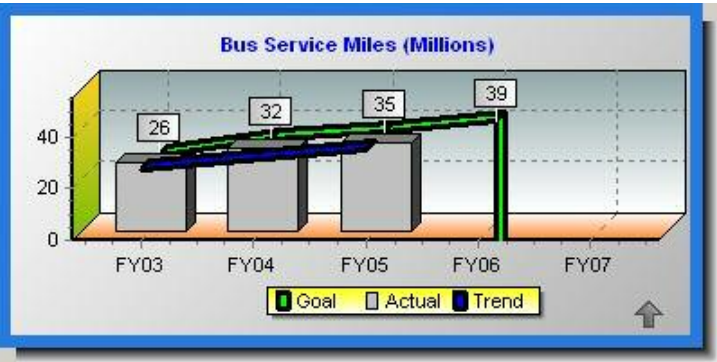
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

Parent Objectives
Improve mass transit along major corridors and between major origin and destination locations

Measures	Owner(s)
Bus Service Miles-Yearly (Millions)	Roosevelt Bradley Harpal Kapoor Patricia Emard

Performance Graph	Initiatives Linked To Measure	Owner(s)
-------------------	-------------------------------	----------

Bus Service Miles (Millions)



↑ good direction updated: 1/24/2006

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
❑ Average Daily Boardings	326	350	FY05
▲ Bus operating hours	2.7	2.5	FY05
▲ Number of Bus Maintenance Technicians	261	261	FY05

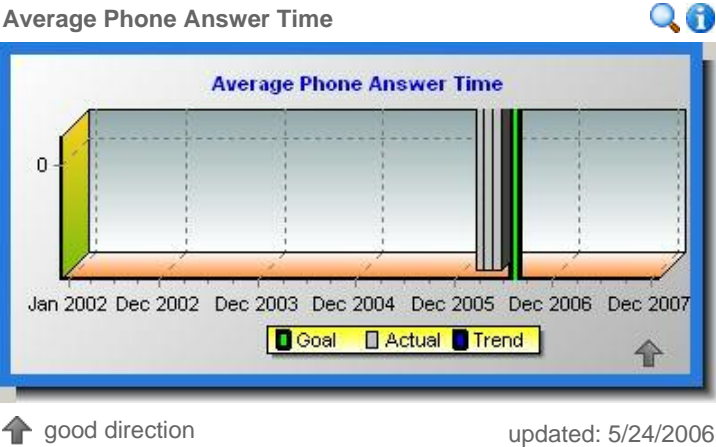
Objective Name	Owner(s)
Minimum wait time for transit passengers (priority outcome)	Carlos Bonzon Roosevelt Bradley

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
--	-----------------	-------------------------------

Parent Objectives
Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis

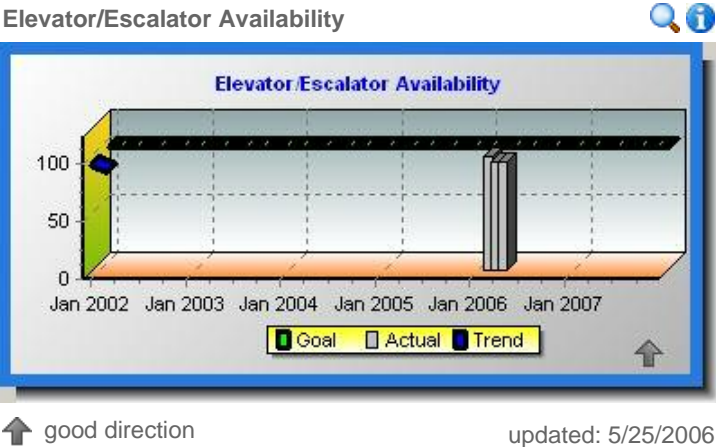
Measures	Owner(s)
Average Phone Answer Time	Roosevelt Bradley Ruby Hemingway-Adams Harpal Kapoor
Percentage of calls answered within target time of 60 seconds. Relates to the Transit Information Center.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
--------------------------	--------------------------------------	-----------------



Elevator/Escalator Availability	Roosevelt Bradley Harpal Kapoor Richard Snedden
Passenger Elevator/Escalator Availability for Metrorail & Metromover. Percentage of time available.	

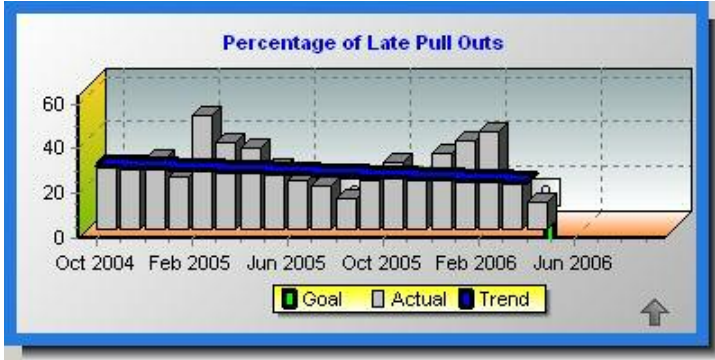
Performance Graph	Initiatives Linked To Measure	Owner(s)
--------------------------	--------------------------------------	-----------------



Late Bus Runs	Roosevelt Bradley Harpal Kapoor Patricia Emard
Decrease monthly percentage of late bus runs/pull-outs attributed to factors other than maintenance. Monthly data reflects percentage of total late bus runs for that month.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
--------------------------	--------------------------------------	-----------------

Decrease Percentage of Late Pull Outs



↑ good direction

updated: 5/24/2006

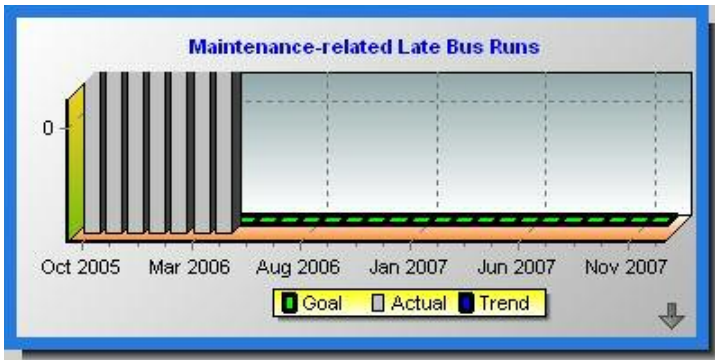
Maintenance-related Late Bus Runs

Roosevelt Bradley Harpal Kapoor Patricia Emard

Decrease maintenance related late bus runs. Monthly data reflects percentage of maintenance related late runs for all late runs.

Performance Graph

Maintenance-related Late Bus Runs



↓ good direction

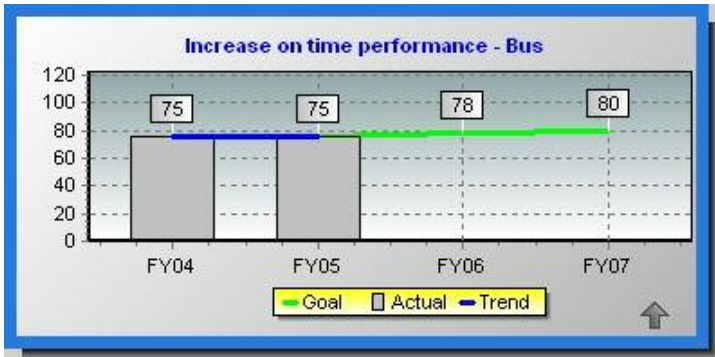
updated: 5/24/2006

On time performance - Bus
(percentage)

Roosevelt Bradley Harpal Kapoor Patricia Emard

Performance Graph

Increase on time performance - Bus



↑ good direction

updated: 3/20/2006

On time performance - Rail & Mover

Roosevelt Bradley Harpal Kapoor Richard Snedden

Performance Graph

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

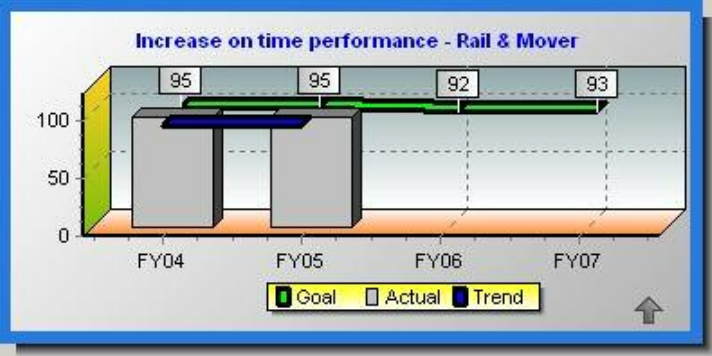
Child Measures Linked To Measure

ACTUAL GOAL DATE

Transit supervisors at transfer locations	8	8	FY05
---	---	---	------

Initiatives Linked To Measure

Owner(s)



↑ good direction

updated: 3/23/2006

Objective Name

Improved customer access to transit trip planning information

Owner(s)

Carlos Bonzon Roosevelt Bradley

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Educate the community regarding transportation issues and opportunities

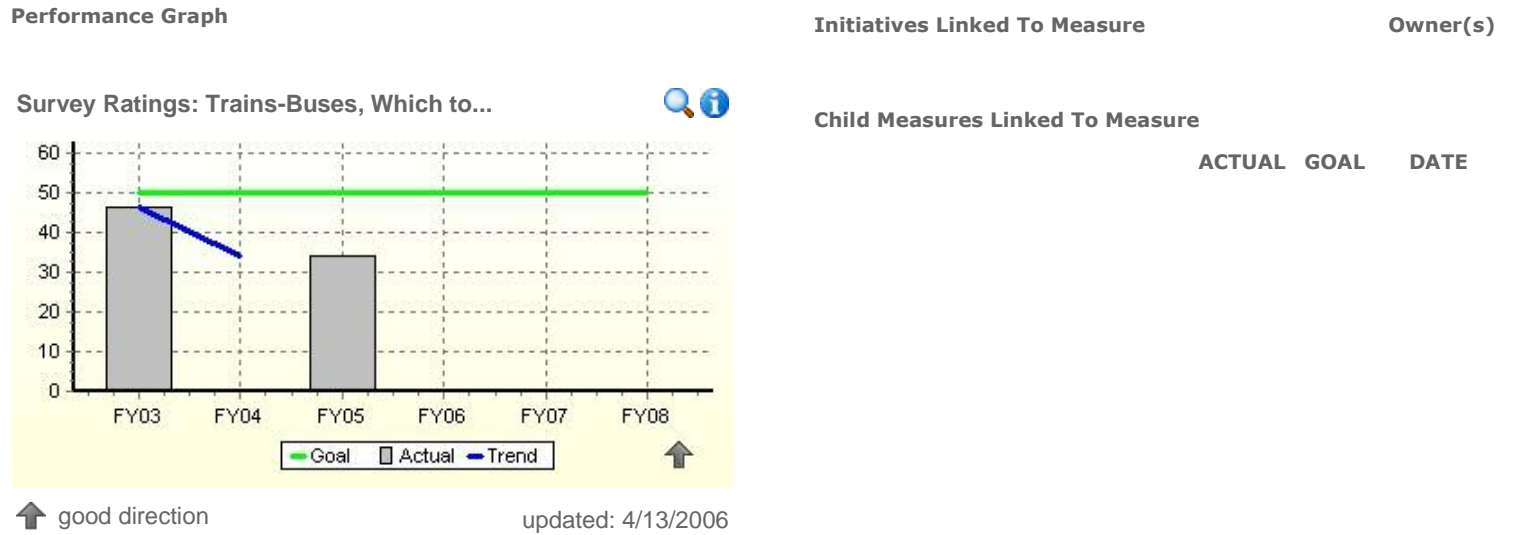
Measures

Survey Ratings: Trains-Buses, Which to Take

Owner(s)

Christa Erml Kevin Kirwin

Percentage of survey respondents that rate the ease of finding out which trains and buses to take as good or very good. Question # 9e - 2005 ETC Survey



Objective Name	Owner(s)
Expand rapid transit service along major corridors (Orange Line Projects)	Carlos Bonzon Roosevelt Bradley

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
North Corridor Metrorail Expansion	Roosevelt Bradley Albert Hernandez Isabel Padron	
East-West Corridor Expansion Project	Roosevelt Bradley Albert Hernandez Isabel Padron	Parent Objectives
MIC-Earlington Heights Corridor Expansion Project	Roosevelt Bradley Albert Hernandez Isabel Padron	Improve mass transit along major corridors and between major origin and destination locations

Measures	Owner(s)
<hr/>	

Objective Name	Owner(s)
Increased public knowledge and understanding of public transportation alternatives and benefits (MDT)	Roosevelt Bradley

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Educate the community regarding transportation issues and opportunities
		Parent Objectives
		(TP2.1) Increased public knowledge and understanding of public transportation alternatives and benefits

Measures	Owner(s)
Number of TV Public Service Announcements (PSAs) aired	Roosevelt Bradley Michael De Cossio Doug Bermudez

Performance Graph	Initiatives Linked To Measure	Owner(s)
Number of TV Public Service Announcem... <div><div><div>Number of TV Public Service Announcements (PSAs) aired</div><div><div>ACTUAL</div><div>GOAL</div><div>DATE</div></div></div></div>	Child Measures Linked To Measure	

Owner(s)

Roosevelt Bradley Transit

GrandParent Objectives

Parent Objectives

Owner(s)

Roosevelt Bradley Michael De Cossio Ruby Hemingway-Adams

Owner(s)



updated: 12/4/2005

Financial

Objective Name

Meet Budget Targets (Transit)

Owner(s)

Roosevelt Bradley Mayra Bustamante Charles Parkinson

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures

Quarterly Revenue: MDT

Owner(s)

Roosevelt Bradley Mayra Bustamante Charles Parkinson

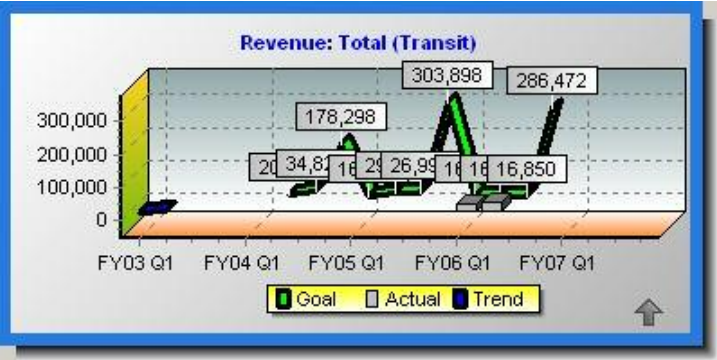
Quarterly revenue in Millions(000's) - (For Fund ET-411 from FAMIS)

Performance Graph

Initiatives Linked To Measure

Owner(s)

Revenue: Miami-Dade Transit (MDT)



↑ good direction

updated: 4/27/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Quarterly Expenditures: MDT

Roosevelt Bradley Mayra Bustamante Charles Parkinson

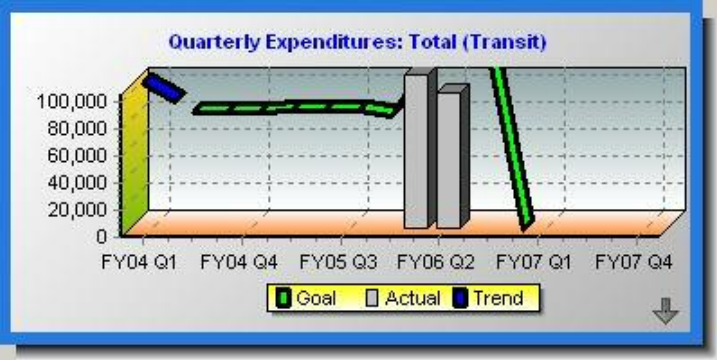
Quarterly Expense in Millions(000's) - (For Fund ET-411 from FAMIS) Includes Personnel & Other Operating.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Quarterly Expenditures: Transit



↓ good direction

updated: 4/27/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

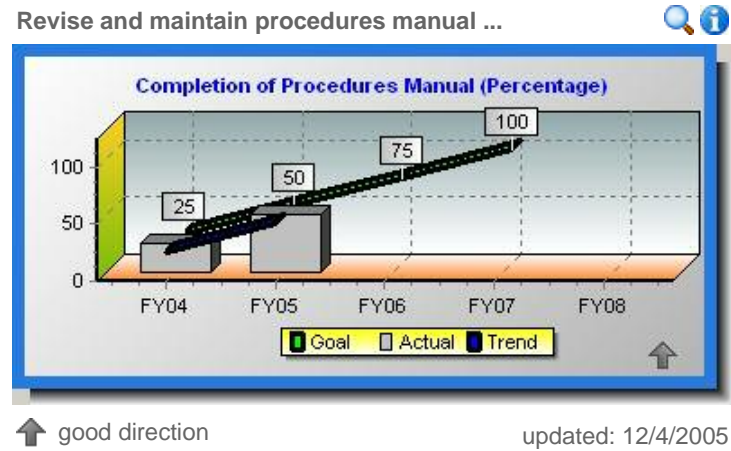
Expense: Personnel (Transit)	\$69,655	\$80,000	FY06 Q2
Expense: Other Operating (Transit)	\$30,890	\$35,000	FY06 Q2

Objective Name	Owner(s)
Compliance with financial laws and generally accepted accounting principles (Transit)	Roosevelt Bradley Mayra Bustamante Charles Parkinson

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Ensure the financial viability of the County through sound financial management practices
		Parent Objectives
		(ES8.3) Compliance with financial laws and generally accepted accounting principles, etc.

Measures	Owner(s)
Procedures manual for MDT Finance Division	Roosevelt Bradley Mayra Bustamante Charles Parkinson
Revise existing MDT Finance division procedures manual.	

Performance Graph



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
▲ Accounts payable backlog	10	10	FY05
▲ Accounts receivable report.	50	50	FY05
▲ Clean, management letter comments	10	10	FY04
▲ Fully trained staff by providing job training skills such as Excel (Finance Division)	20	20	FY05
▲ Reports to accurately detail financial information	50	50	FY05

Objective Name

Sound asset management and financial investment strategies (Transit)

Owner(s)

Roosevelt Bradley Mayra Bustamante Charles Parkinson

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Ensure the financial viability of the County through sound financial management practices

Parent Objectives

(ES8.1) Sound asset management and financial investment strategies (priority outcome)

Measures

Departmental Performance Reporting

Roosevelt Bradley Mayra Bustamante Charles Parkinson

Monthly, Quarterly and Annual reporting departmentally to attain sound asset management and financial investment strategies.

Performance Graph

Departmental Performance Reporting

updated: never

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Famis Reports	90	90	FY05
Loss Prevention Unit	70	70	FY05
Revenue Reports	50	50	FY05
Ridership Reports	50	25	FY05

National Transit Database (NTD) Report

Roosevelt Bradley Mayra Bustamante Charles Parkinson

Compile and submit National Transit Database (NTD) Report by February 1st each year.

Performance Graph

Compile and submit National Transit Da...

↑ good direction

updated: 12/4/2005

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
--	--------	------	------

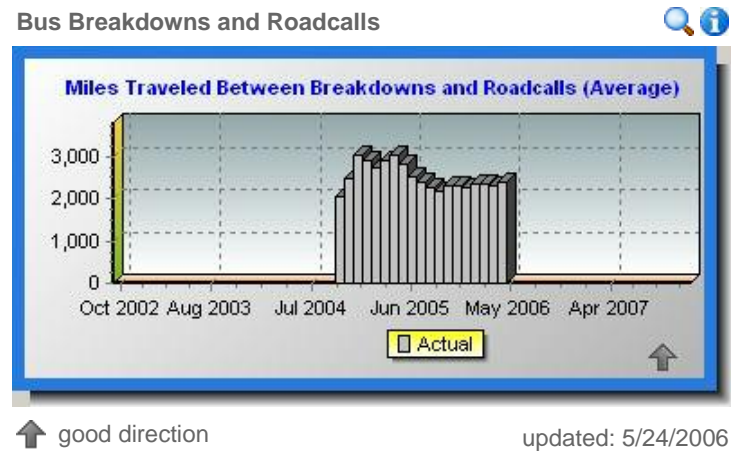
Internal

Objective Name	Owner(s)
Reliable Transit Vehicles, Equipment and Facilities	Roosevelt Bradley

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis
		Parent Objectives
		(TP1.4) Safe and reliable transit facilities and transit vehicles (priority outcome)

Measures	Owner(s)
Bus Breakdowns and Roadcalls	Roosevelt Bradley Patricia Emard Harpal Kapoor
Average number of miles traveled monthly, between roadcalls and mechanical breakdowns (total fleet)	

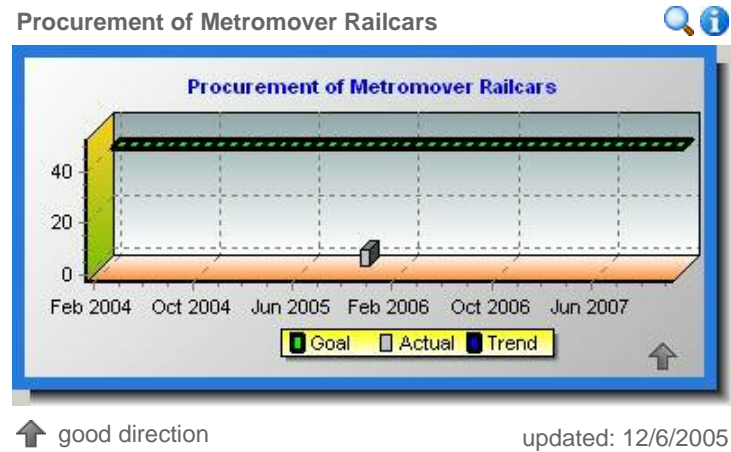
Performance Graph	Initiatives Linked To Measure	Owner(s)
--------------------------	--------------------------------------	-----------------



Child Measures Linked To Measure	ACTUAL	GOAL	DATE
---	---------------	-------------	-------------

Metromover Railcars	Roosevelt Bradley Harpal Kapoor Richard Snedden
Monitor procurement of Metromover railcar Project milestones. Within the next three years, Transit will purchase a total of 12 new Metromover cars. The first three vehicles will be delivered within 26 months of the Notice to Proceed; then 3 vehicles every month after that. An additional 17 vehicles will be purchased at a later date under this contract.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
--------------------------	--------------------------------------	-----------------



Child Measures Linked To Measure	ACTUAL	GOAL	DATE
---	---------------	-------------	-------------

Metrorail - Survey Ratings: Reliability of Service	Christa Erml Kevin Kirwin
Percentage of countywide survey respondents that rate the reliability of Metrorail service as good or very good question # 11i - 2005 ETC Survey	

Performance Graph

Metrorail - Survey Ratings: Reliabil...



↑ good direction

updated: 4/13/2006

Metrorail Vehicle Rehabilitation Project

Monitor completion of Metrorail Vehicle Rehabilitation Project milestones. Within the next five years, all 136 vehicles will be rehabilitated. Front end vehicles will be reconfigured with a new, sleek, aerodynamic sloped-end nose. The interior of the vehicles will be reconfigured to present a modern, brighter, more aesthetically pleasing appearance. The rehabilitation is also geared toward having fewer failures, less maintenance, and better diagnostics.

Performance Graph

Completion of Metrorail Vehicle Rehabi...



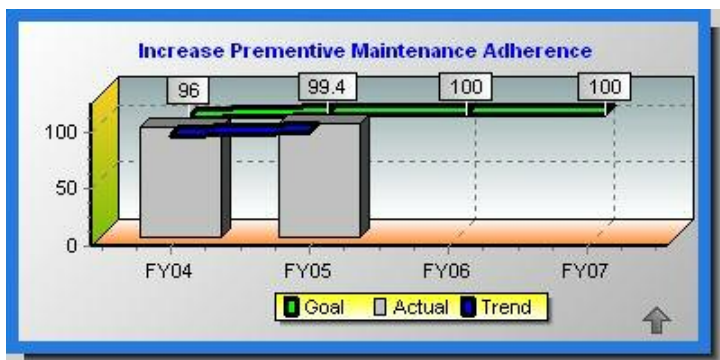
↑ good direction

updated: 12/6/2005

Preventive Maintenance Adherence

Performance Graph

Increase Preventive Maintenance Adhere...



↑ good direction

updated: 12/1/2005

Universal Automated Fare Collection Project

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Ensure quality transit services through the procurement of new and/or enhanced vehicles.

David Clodfelter
Jorge Fernandez

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

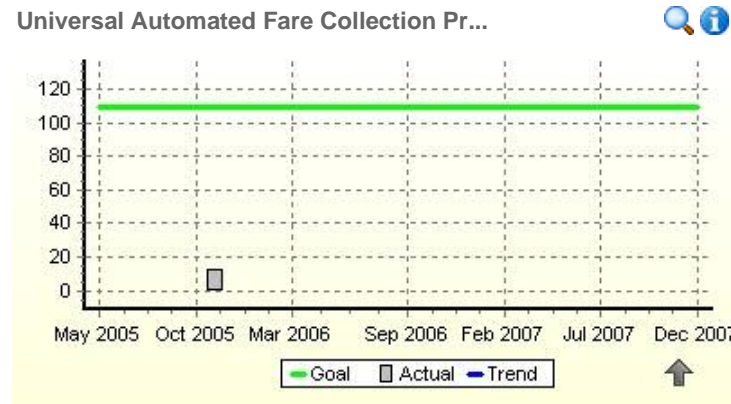
ACTUAL GOAL DATE

Roosevelt Bradley Patricia Emard Harpal Kapoor

Roosevelt Bradley Hugh Chen Harpal Kapoor

The department is negotiating an interlocal agreement with the South Florida Regional Transportation Authority for the purchase of a new fully integrated universally automated fare collection equipment.

Performance Graph




 good direction updated: 12/6/2005

Metrobus - Survey Ratings: Reliability of Service Christa Erml Kevin Kirwin
Percentage of survey respondents that rate the reliability of Metrobus service as good or very good question # 11c - 2005 ETC Survey

Performance Graph



 good direction updated: 4/13/2006

Initiatives Linked To Measure

UAFC Project Schedule

Owner(s)

Jorge Fernandez

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

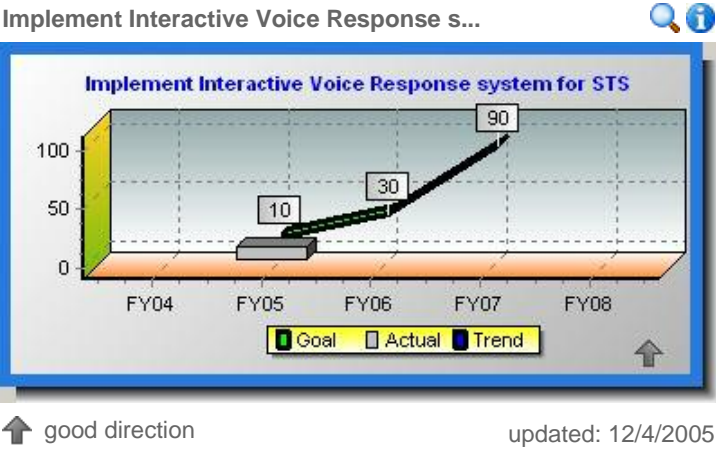
Objective Name	Owner(s)
Improved accessibility to transit facilities and bus stops (priority outcome)	Carlos Bonzon Roosevelt Bradley

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
--	-----------------	-------------------------------

Parent Objectives
Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis

Measures	Owner(s)
Interactive Voice Response system for STS	Roosevelt Bradley Mayra Bustamante Hugh Chen
Implement Interactive Voice Response system for STS.	

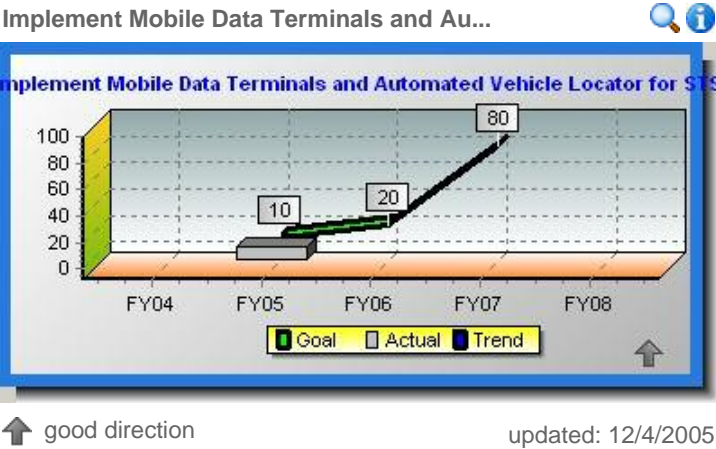
Performance Graph	Initiatives Linked To Measure	Owner(s)
--------------------------	--------------------------------------	-----------------



Child Measures Linked To Measure	ACTUAL	GOAL	DATE
---	---------------	-------------	-------------

Mobile Data Terminals and Automated Vehicle Locator for STS	Roosevelt Bradley Mayra Bustamante Hugh Chen
These devices will allow us to obtain real-time performance monitoring of STS program (percentage)	

Performance Graph	Initiatives Linked To Measure	Owner(s)
--------------------------	--------------------------------------	-----------------



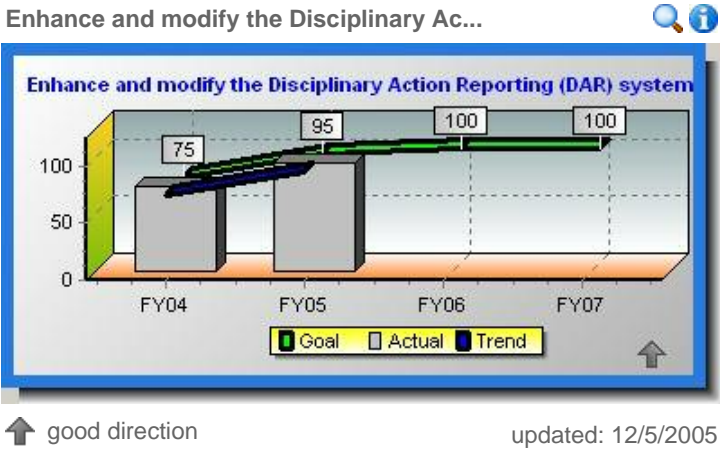
Child Measures Linked To Measure	ACTUAL	GOAL	DATE
---	---------------	-------------	-------------

Objective Name	Owner(s)
Retention of excellent employees (Transit)	Roosevelt Bradley Cathy Lewis

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Attract, develop and retain an effective, diverse and dedicated team of employees
		Parent Objectives
		(ES5.2) Retention of excellent employees

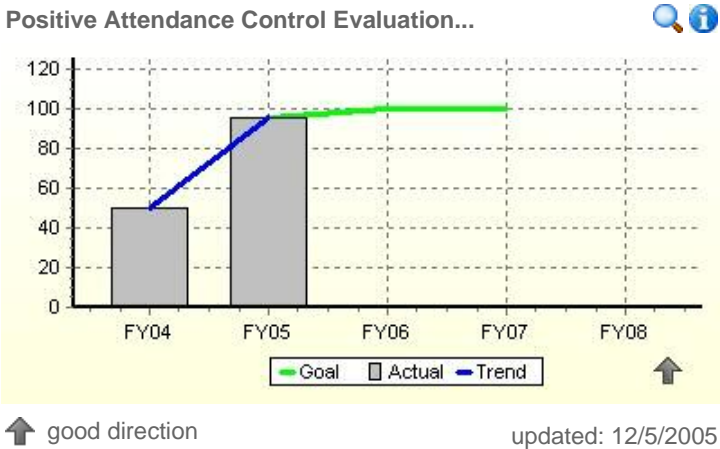
Measures	Owner(s)
Disciplinary Action Reporting (DAR) system	Roosevelt Bradley Cathy Lewis Angela Menendez
Enhance and modify the DAR system.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
Enhance and modify the Disciplinary Ac...		
	Child Measures Linked To Measure	
	ACTUAL	GOAL
		DATE



Positive Attendance Control Evaluation (PACE) system	Roosevelt Bradley Cathy Lewis Angela Menendez
Enhance the Positive Attendance Control Evaluation (PACE) system	

Performance Graph	Initiatives Linked To Measure	Owner(s)
Positive Attendance Control Evaluation...		
	Child Measures Linked To Measure	
	ACTUAL	GOAL
		DATE



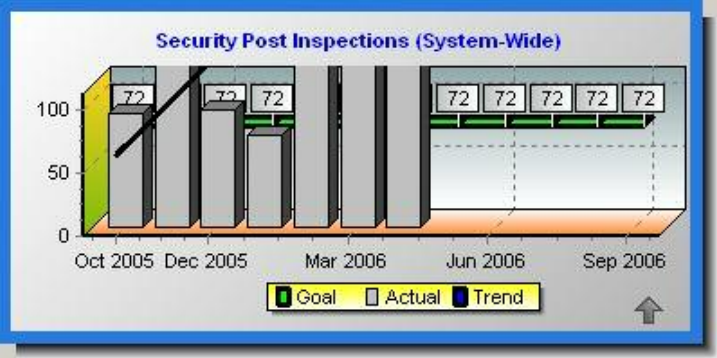
Objective Name	Owner(s)
Ensure effective and efficient security services	Roosevelt Bradley

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis
		Parent Objectives
		(TP1.4) Safe and reliable transit facilities and transit vehicles (priority outcome)

Measures	Owner(s)
Security Post Inspections	Roosevelt Bradley Bonnie Todd Terry Grant
Perform 75 random security post inspections system wide per supervisor, currently four (4), to ensure security services vendor compliance.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
--------------------------	--------------------------------------	-----------------

Security Post Inspections



↑ good direction

updated: 5/24/2006

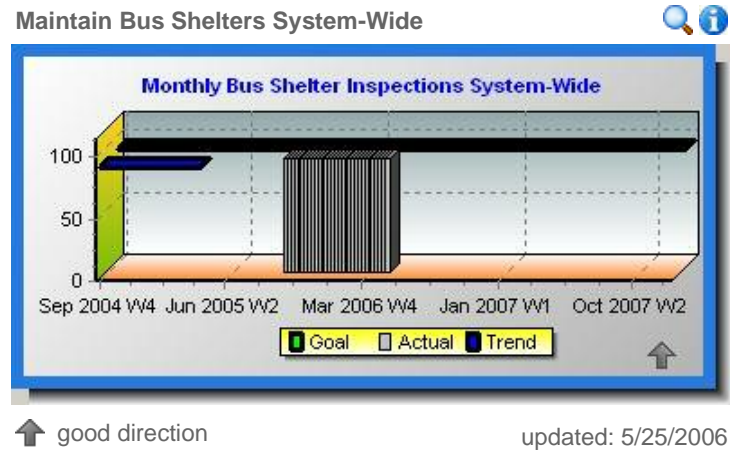
Child Measures Linked To Measure	ACTUAL	GOAL	DATE
---	---------------	-------------	-------------

Objective Name	Owner(s)
Convenient, clean transit passenger facilities and vehicles	Roosevelt Bradley Transit

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis
		Parent Objectives
		(TP1.2) Convenient, clean transit passenger facilities and vehicles (priority outcome)

Measures	Owner(s)
Bus Shelters System-Wide	Roosevelt Bradley Harpal Kapoor Ruby Hemingway-Adams
10% of existing shelters physically inspected weekly. Broken glass cleaned up within 24 hour notification of shelter vandalism. Litter/Trash removal within one business day of receiving complaint of inspection report. Maintenance problems reported to Cemusa within 24 hours of notification.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
--------------------------	--------------------------------------	-----------------



Installation of new bus shelters	Roosevelt Bradley	Harpal Kapoor	Ruby Hemingway-Adams
Performance Graph	Initiatives Linked To Measure		Owner(s)



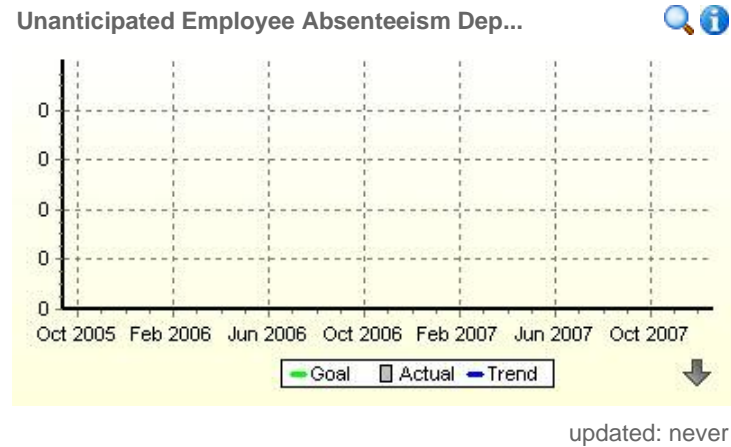
Objective Name	Owner(s)
Maintain Unanticipated Employee Absenteeism at or below a satisfactory level	Roosevelt Bradley Transit

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

Parent Objectives

Measures	Owner(s)
Unanticipated Employee Absenteeism Department Wide	Roosevelt Bradley
Maintain Unantiapted Employee Absenteeism Department Wide at a satisfactory level.	

Performance Graph



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Unanticipated Employee Absenteeism - Bus General Helper	14.3	16.5	Apr 2006
Unanticipated Employee Absenteeism - Bus Hostler	9.7	16.5	Apr 2006
Unanticipated Employee Absenteeism - Bus Maintenance Technician	5.1	16.5	Apr 2006
Unanticipated Employee Absenteeism - Bus Operator	9.2	16.5	Apr 2006
Unanticipated Employee Absenteeism - Metromover Technician	5.2	16.5	Apr 2006
Unanticipated Employee Absenteeism - Rail Technician/Traction Power	2.0	16.5	Apr 2006
Unanticipated Employee Absenteeism - Rail Technician/Train Control	6.4	16.5	Apr 2006
Unanticipated Employee Absenteeism - Rail Vehicle Electronic Technician	14.5	16.5	Apr 2006
Unanticipated Employee Absenteeism - Rail Vehicle Machinist	7.9	16.5	Apr 2006
Unanticipated Employee Absenteeism - Rail Vehicle Mechanic	7.1	16.5	Apr 2006
Unanticipated Employee Absenteeism - Rail Vehicle Technician ATP	12.5	16.5	Apr 2006
Unanticipated Employee Absenteeism - Train Operator	8.1	16.5	Apr 2006
Unanticipated Employee Absenteeism - Transit Mechanic Shop Supervisor	2.5	16.5	Apr 2006

Ensure Effective and Efficient Special Transportation Services

Roosevelt Bradley Transit

GrandParent Objectives

Parent Objectives

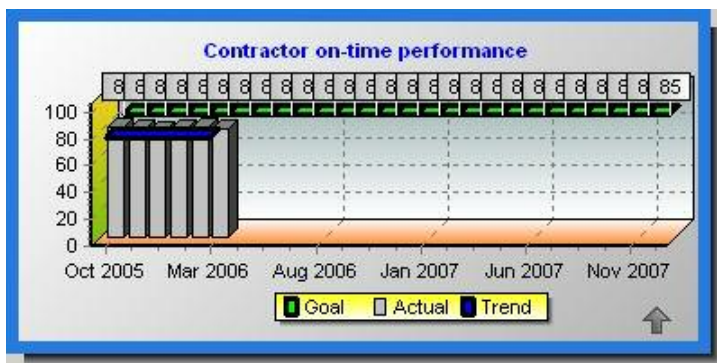
(HH4.4) Greater number of elders able to live on their own

Owner(s)

Roosevelt Bradley Harpal Kapoor Ruby Hemingway-Adams

Performance Graph

Owner(s)



updated: 5/30/2006

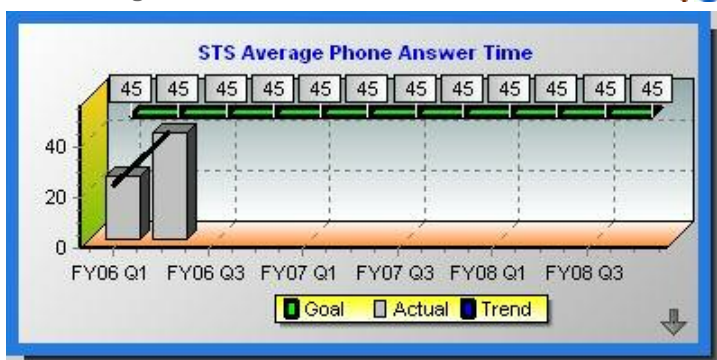
Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

Roosevelt Bradley Harpal Kapoor Ruby Hemingway-Adams

Performance Graph

Owner(s)



updated: 5/30/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

Roosevelt Bradley Harpal Kapoor Ruby Hemingway-Adams

Monitor the contractor's standards for call taking performance. The average hold time for an STS caller will be 2 minutes or lower. Performance is

measured by the Automated Call Distributor reports.

Performance Graph

STS Average Phone Wait Time



↓ good direction

updated: 5/30/2006

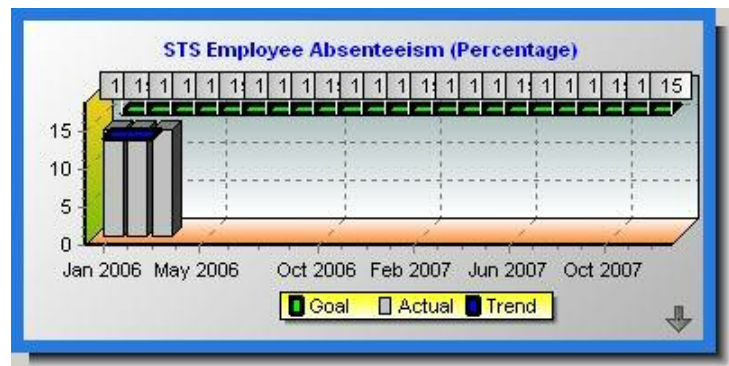
STS Employee Absenteeism

Roosevelt Bradley Harpal Kapoor Ruby Hemingway-Adams

Ensure quality STS service by maintaining a monthly employee absenteeism rate of 15% or lower.

Performance Graph

STS Employee Absenteeism



↓ good direction

updated: 5/30/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Learning and Growth

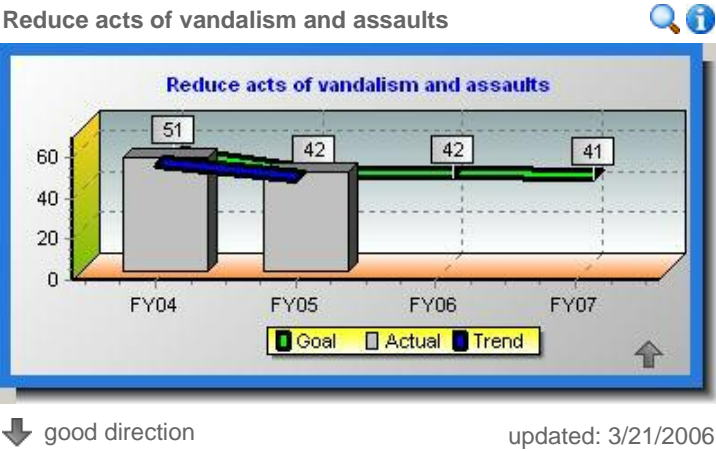
Objective Name	Owner(s)
Safe transit facilities and transit vehicles	Roosevelt Bradley

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis

Parent Objectives
(TP1.4) Safe and reliable transit facilities and transit vehicles (priority outcome)

Measures	Owner(s)
Acts of vandalism and assaults	Roosevelt Bradley Terry Grant Bonnie Todd

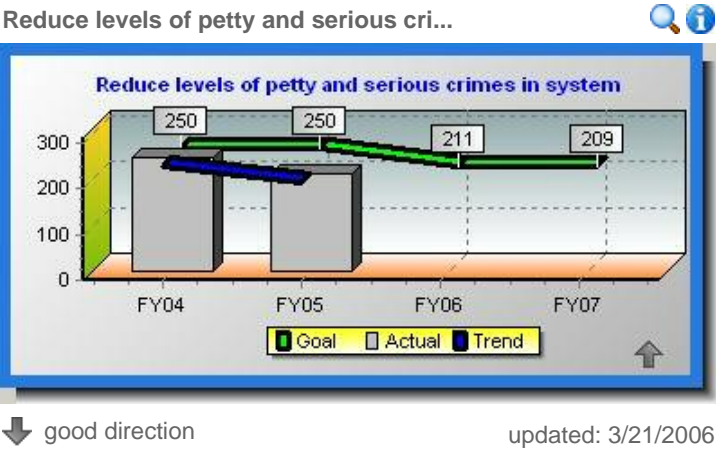
Performance Graph	Initiatives Linked To Measure	Owner(s)
--------------------------	--------------------------------------	-----------------



Child Measures Linked To Measure	ACTUAL	GOAL	DATE
---	---------------	-------------	-------------

Levels of petty and serious crimes in system	Roosevelt Bradley Terry Grant Bonnie Todd
--	---

Performance Graph	Initiatives Linked To Measure	Owner(s)
--------------------------	--------------------------------------	-----------------



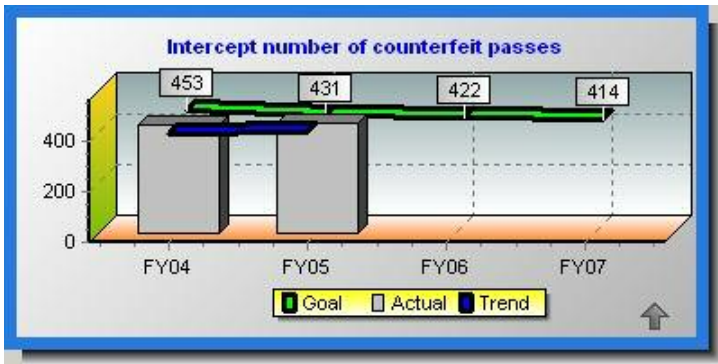
Child Measures Linked To Measure	ACTUAL	GOAL	DATE
---	---------------	-------------	-------------

Number of counterfeit passes confiscated.	Roosevelt Bradley Terry Grant Bonnie Todd
---	---

Performance Graph	Initiatives Linked To Measure	Owner(s)
--------------------------	--------------------------------------	-----------------



Child Measures Linked To Measure



ACTUAL GOAL DATE

↓ good direction

updated: 3/21/2006

Transit Related Accidents (System-Wide)

Roosevelt Bradley Terry Grant Bonnie Todd

Reduce Transit Related Accident Rate System-Wide – (Collision rate per 100,000 miles)

Performance Graph

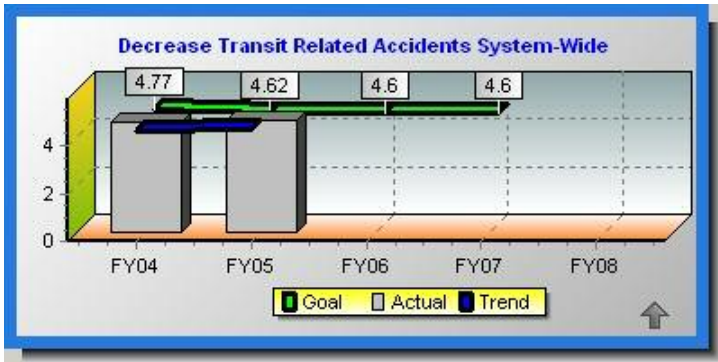
Initiatives Linked To Measure

Owner(s)

Decrease Transit Related Accidents Sys...



Child Measures Linked To Measure



ACTUAL GOAL DATE

↓ good direction

updated: 3/21/2006

Objective Name		Owner(s)
(ES5-4) Workforce skills to support County priorities - Transit		Roosevelt Bradley Transit
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Attract, develop and retain an effective, diverse and dedicated team of employees
		Parent Objectives
		(ES5.4) Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.) (priority outcome)
Measures		Owner(s)

